

# WA State Consolidated Technology Services State Data Center Projects

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<b>Prepared By:</b>	<b>Consolidated Technology Services</b>
<b>Date: 10/16/2013</b>	<b>Period Covered: September 16 – September 27</b>

## Project Dashboard

	Scope	Schedule	Budget
<b>Project Name</b>			
<b>SDC Program</b>			
<b>OB2 Heat Reduction</b>	(completed)		
<b>SDC Facilities Build out</b>	(completed)		
<b>SDC Network Core Infrastructure</b>	(completed)		
<b>SDC Firewall Infrastructure</b>	(completed)		
<b>SDC Storage Infrastructure</b>	(completed)		
<b>CTS Cloud POC</b>			
<b>CTS Move Phase 1</b>			
<b>Virtual Tape Library</b>			
<b>CTS Move Phase 2</b>			
<b>OB2 Data Center Optimization</b>			
<b>WSP Migration (Ph 1)</b>			

	Baseline Budget as of 12/2012	Actuals as of 9/30/2013
<b>Phase</b>	<b>Budget</b>	<b>Actuals</b>
SDC Program	\$5,850,823	\$2,762,930
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$4,607,468
SDC Network Core Infrastructure	\$8,592,141	\$7,917,835
SDC Firewall Infrastructure	\$3,671,579	\$1,291,619
SDC Storage Infrastructure	\$4,294,613	\$3,274,708
CTS Cloud POC	\$1,000,000	\$309,154
CTS Move Phase 1	\$6,652,507	\$1,699,804
Virtual Tape Library	\$1,950,000	
CTS Move Phase 2	\$2,691,811	
OB2 Data Center Optimization	\$1,500,000	
WSP Migration (Ph 1)	\$2,000,000	
<b>Total</b>	<b>\$43,111,691</b>	<b>\$21,863,518</b>

This graphic shows the baseline budget for all SDC projects  
(includes both implementation costs and 5-yr maintenance commitments).

### Scope Key:

- G** = No issues are impacting scope
- Y** = Issues are being tightly managed, but may impact scope
- R** = Unresolved issues are preventing progress of identified scope

### Schedule Key:

- G** = On schedule
- Y** = Key milestones are more than 2 weeks late
- R** = Key milestones are more than 8 weeks late

### Budget Key:

- G** = Planned spending is within 5% to 10% of agreed upon budget
- Y** = Planned spending is within 11% to 20% of agreed upon budget
- R** = Planned spending is greater than 20% of agreed upon budget

\* Firewall budget/actuals continue beyond implementation to span the first maintenance cycle.

## SDC Projects Status

Project	Planned for Next Reporting Period (September 16-September 27)	Status of Work Performed this Reporting Period (September 16-September 27)	Planned for Next Reporting Period (September 30-October 11)
<b>SDC Program</b>	<ul style="list-style-type: none"> <li>Expand review of Design Decisions to #1-34 for SDC Business Plan impacts               <ul style="list-style-type: none"> <li>SDC-029a – review at the Strategic Planning Meeting on 9/25</li> </ul> </li> <li>Continue to work on Design Decisions               <ul style="list-style-type: none"> <li>SDC-045 CTS Services VRF - Meet 9/19 to discuss with team</li> <li>SDC-047 DMZ VRF - meet 9/19 to discuss with team</li> <li>SDC-046 LTS PBX - being reviewed, will be finalized and signed off by 10/11</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Expanded review of Design Decisions to #1-34 for SDC Business Plan impacts               <ul style="list-style-type: none"> <li>SDC-029a Customer Connectivity – reviewed at the Strategic Planning Meeting on 9/25</li> </ul> </li> <li>Continued to work on Design Decisions               <ul style="list-style-type: none"> <li>SDC-045 CTS Services VRF- met 9/19 and sent for review by ESS/TSD</li> <li>SDC-047 DMZ VRF- met 9/19 and sent for review by ESS/TSD</li> <li>SDC-046 LTS PBX - sent out for signature</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Continue review of Design Decisions to #1-34 for SDC Business Plan impacts               <ul style="list-style-type: none"> <li>SDC-029a Customer Connectivity - receive feedback from architects by 10/3</li> </ul> </li> <li>Continue to work on Design Decisions               <ul style="list-style-type: none"> <li>SDC-045 CTS Services VRF- receive feedback from ESS/TSD</li> <li>SDC-047 DMZ VRF - receive feedback from ESS/TSD</li> <li>SDC-046 LTS PBX - receive signature</li> </ul> </li> </ul>
<b>SDC Facilities</b> Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	<ul style="list-style-type: none"> <li>Submit the DRAFT SDC Physical Security Policy for the CTS management policy review and approval process.</li> <li>Work sessions scheduled to refine draft Standard Operational Procedures (SOP's) 1.0 for space management.</li> <li>Work Plans (MOPs) are being evaluated and approved for Support Space construction as needed.</li> <li>Provider space is on track for completion on October 1<sup>st</sup>, 2013.</li> <li>Continue work on defining the requirements for completing the DH-2 portion of the high level design.</li> </ul>	<ul style="list-style-type: none"> <li>Submitted the DRAFT SDC Physical Security Policy for the CTS management policy review and approval process. Evaluation is due by COB on 10/03/13</li> <li>Scheduled work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management.</li> <li>Work Plans (MOPs) are being evaluated and approved for Support Space construction as needed.</li> <li>Continued work on provider space; still on track for completion on October 1st, 2013.</li> <li>Continued work on defining the requirements for completing the DH-2 portion of the high level design.</li> </ul>	<ul style="list-style-type: none"> <li>Receive all SDC Physical Security Policy evaluations and access the next steps before moving to production.</li> <li>Continue work sessions to refine draft Standard Operational Procedures (SOP's) 1.0 for space management.</li> <li>Evaluate Work Plans (MOPs) and gain approval of the Support Space construction as needed.</li> <li>Complete Provider Space on October 1st, 2013</li> <li>Continue work on defining the requirements for completing the DH-2 portion of the high level design.</li> </ul>
<b>SDC Network Core Phase 2</b> Establish the network core in the SDC Data Hall 2.	<ul style="list-style-type: none"> <li>Work on Customer Requirements Document.</li> <li>Begin work on High Level Design</li> </ul>	<ul style="list-style-type: none"> <li>Continued work on Customer Requirements Document.</li> <li>Continued work on High Level Design</li> </ul>	<ul style="list-style-type: none"> <li>Continue work on Customer Requirements Document.</li> <li>Continue work on High Level Design, completed by beginning of November.</li> <li>Schedule design meeting with Cisco.</li> </ul>
<b>SDC Storage Infrastructure</b> The optimized storage solution was implemented in April 2013. Close-out tasks underway include production monitoring and portal deployment.	<ul style="list-style-type: none"> <li>Continue to develop Statement of Work for Watch4Net implementation. Estimate completion by end of Sept.</li> <li>Review / update service catalog content, rate descriptions and proposed service level objectives.</li> <li>EMC resident onsite to assist with Storage Health Checks, Performance Monitoring and Tuning, Customized Reporting, and Storage</li> </ul>	<ul style="list-style-type: none"> <li>Continued to develop Statement of Work for Watch4Net implementation. EMC provided draft SoW for review on 10/1</li> <li>Continued review / update of service catalog content, rate descriptions and proposed service level objectives.</li> <li>EMC resident is onsite at CTS, providing recommendations to enhance performance and knowledge transfer to Storage</li> </ul>	<ul style="list-style-type: none"> <li>OLS to review Statement of Work for Watch4Net implementation.</li> <li>Storage service owner continues to review / update service catalog content, rate descriptions and proposed service level objectives</li> <li>EMC resident will return for one week (November 4-8) to provide oversight</li> </ul>

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	Operations	Administrators. EMC resident will leave CTS on 10/2 and return on November 4, after all data migrations from existing EMC arrays have completed.	
<b>Cloud Utility Servers Project</b> Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> <li>Finalize documentation and knowledge transfer phase to conclude the Cloud PoC.</li> </ul>	<ul style="list-style-type: none"> <li>Discussed final document output and knowledge transfer session with VMware. Scheduled onsite visits to finalize Cloud PoC.</li> </ul>	<ul style="list-style-type: none"> <li>VMware onsite to finalize documentation and oversee knowledge transfer sessions to close-out Cloud PoC.</li> </ul>
<b>CTS Move Phase 1</b> Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> <li>Physical Move <ul style="list-style-type: none"> <li>Plan for server host moves to initiate the clean-up process</li> </ul> </li> <li>Virtual Move <ul style="list-style-type: none"> <li>Prep for migrations of CSD MGT Cluster 1 &amp; 2, ATS Internal Apps, TSD Oss and DIS Cluster</li> </ul> </li> <li>Submit Change Request and Technical Bulletin for Exchange migration on 10/27</li> <li>Verify Gateways migration dates internally and with customers</li> <li>Reschedule Gateways VLAN extension/renumbering dates</li> </ul>	<ul style="list-style-type: none"> <li>Physical Moves <ul style="list-style-type: none"> <li>Server Host 4 and Server Host 5 identified to move to the SDC to continue clean-up process.</li> </ul> </li> <li>Virtual Moves <ul style="list-style-type: none"> <li>Prepped for migrations of CSD MGT Cluster 1&amp;2, ATS Internal Apps, TSD OSS and DIS Cluster</li> </ul> </li> <li>Submitted Change Request and Technical Bulletin for Exchange migration on 10/27</li> <li>Due to VLAN reschedule, team will need to identify new Gateways migrations dates</li> <li>Rescheduled Gateways VLAN extension/renumbering tentatively for 10/17 waiting for customer response</li> </ul>	<ul style="list-style-type: none"> <li>Physical Moves <ul style="list-style-type: none"> <li>Move Server Host 4 and Server Host 5.</li> </ul> </li> <li>Virtual Moves <ul style="list-style-type: none"> <li>Migrate CSD MGT Cluster 1&amp;2.</li> <li>Finalize move date for ATS Internal Apps, TSD OSS and DIS Cluster</li> </ul> </li> <li>Prep for Exchange migration to f5</li> <li>Identify new migration dates for Gateways</li> <li>Prep for Gateways VLAN extension/renumbering for 10/17</li> </ul>
<b>WSP Migration (Ph 1)</b> Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> <li>Continue reviewing options for WSP core network connectivity in the SDC.</li> <li>Continue work on SLA.</li> </ul>	<ul style="list-style-type: none"> <li>Met with WSP to review the updated network design</li> <li>Did not work on the SLA during this reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>Meet with WSP for security design review of the updated network design</li> <li>Work on an Interagency Agreement proposal</li> </ul>
<b>Virtual Tape Library Disaster Recovery (VTL)</b> Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> <li>Continue to develop high level design - expected completion by Sept 30, 2013</li> <li>Sign project charter</li> <li>Prepare justification forms for procurement strategy</li> <li>Develop high level WBS</li> </ul>	<ul style="list-style-type: none"> <li>Continued to develop high level design - expected completion by Oct 11, 2013</li> <li>Didn't finalize project charter; being routed for signatures</li> <li>Prepared justification forms (draft) for procurement strategy in review by CTS OLS</li> <li>Completed high level WBS</li> </ul>	<ul style="list-style-type: none"> <li>Complete High level design</li> <li>Sign Project Charter</li> <li>OLS to review justification forms for procurement strategy</li> </ul>
<b>CTS Move Phase 2</b> Continue the progress of Phase 1 by moving	<ul style="list-style-type: none"> <li>Continue to confirm equipment inventory to inform the schedule and budget process</li> </ul>	<ul style="list-style-type: none"> <li>Continued planning to identify full equipment inventory for LTS, EDN, ESS, and CSD currently in OB2</li> </ul>	<ul style="list-style-type: none"> <li>Begin review of final validated inventory in OB2 to begin migration planning schedule and budget</li> </ul>

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additional CTS equipment to the SDC.	<ul style="list-style-type: none"> <li>Meet with Co-lo service owner to begin planning.</li> </ul>	<ul style="list-style-type: none"> <li>Met with Co-Lo service owner to begin planning.</li> </ul>	
<b>OB2 Data Center Optimization</b> Reconfigure remaining equipment in OB2 to optimize airflow and cooling.	<ul style="list-style-type: none"> <li>No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period.</li> </ul>	<ul style="list-style-type: none"> <li>No activity planned for next reporting period</li> </ul>

### External Project Collaboration

Project	Planned for Next Reporting Period (September 16-September 27)	Status of Work Performed this Reporting Period (September 16-September 27)	Planned for Next Reporting Period (September 30-October 11)
<b>NAS</b> Design and implement a new NAS gateway to replace the legacy EMC Celler NAS.	<ul style="list-style-type: none"> <li>Work on the Installation Worksheets and send to vendor</li> <li>Test the Netapp appliance</li> <li>Determine NAS migration dates</li> </ul>	<ul style="list-style-type: none"> <li>Completed work on the Installation Worksheets and send to vendor</li> <li>Continue to test the Netapp appliance</li> <li>Determine NAS migration dates</li> </ul>	<ul style="list-style-type: none"> <li>Continue to test the Netapp appliance</li> <li>Determine NAS migration dates</li> </ul>
<b>Firewall Migrations</b> Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> <li>Continue scheduling cutovers for MPLS complex firewalls</li> <li>Continue working on draft design for business partner firewall customers.</li> <li>Schedule meeting with CSD to review list of firewalls, establish priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Continued scheduling cutovers for MPLS complex firewalls</li> <li>Continued working on draft design for business partner firewall customers.</li> <li>Scheduled meeting for 10/1 with CSD to review list of firewalls, establish priorities.</li> </ul>	<ul style="list-style-type: none"> <li>Continue scheduling cutovers for MPLS complex firewalls</li> <li>Team will plan for business partner meeting after session</li> <li>Start design discussions and migrations tasks for CSD firewalls</li> <li>Start migration planning for infrastructure migrations that will occur in November.</li> </ul>
<b>Data Migrations</b>	<ul style="list-style-type: none"> <li>Publish Technical Bulletins (SharePoint, Jinx, TSM)</li> <li>Quote Approval for (SharePoint, Jinx, TSM) Provision storage</li> </ul>	<ul style="list-style-type: none"> <li>Published Technical Bulletins (SharePoint, Jinx, TSM)</li> <li>Completed Quote Approval for (SharePoint, Jinx, TSM) Provision storage</li> </ul>	<ul style="list-style-type: none"> <li>Provision storage for upcoming migrations: <ul style="list-style-type: none"> <li>JINX</li> <li>ACSLs</li> <li>TSM</li> </ul> </li> </ul>

**Top Issues \***

**Issue Key:** *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
255	Need to define strategy for migration of remaining TSD Networking Infrastructure, particularly K20	Molly/Dan	G	8/13/13	10/16/13	TBD	TSD determined that all of the equipment could move from its current location and most would be relocated to a future OB-2 Node site.	Open
258	Need to define the strategy for onboarding customers into the SDC	Scott	G	9/27/13	10/16/13	10/31/13	Need predefined models to meet various customer requirements, make efficient use of CTS resources, avoid unnecessary complexity and cost	Open
259	Need to mitigate FTE constraints for planning and executing A la Carte moves	Gordon	G	9/27/13	10/16/13	12/31/13	A move vendor RFP is currently being written to assist with A la Carte moves	Open

**Issues Closed this Period**

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

**Change Requests \***

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

**Top 5 Risks \***

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Customers that were expecting to come into the SDC right away must now wait longer, which has end of life/investment implications	Man	3	R	G	G	Communicate with customers the new plan and schedule.	Ongoing	Program Manager
2	Timing may force a need to place hardware in OB2, which has an adverse impact on the heat reduction effort.	Cap	2	Y	G	G	<ul style="list-style-type: none"> <li>Work with customers to identify solutions that minimize additional heat in OB2.</li> <li>Institute OB2 heat reduction initiatives to turn off unused servers</li> <li>Delay implementation of new hardware in OB2 as late as possible</li> </ul>	Ongoing	Facilities
3	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> <li>Apply project management practices to manage the effort.</li> <li>Break the work down into small and logical units.</li> <li>Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible.</li> <li>Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers.</li> <li>Use development and test platforms to verify system dependencies.</li> </ul>	Ongoing	Sr. Project Manager
4	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	<ul style="list-style-type: none"> <li>Request funding for unfunded projects</li> <li>Identify other funding sources (if possible)</li> <li>Reduce project scope</li> <li>Back-log unfunded projects</li> </ul>	Ongoing	Program Manager
5	Resource Conflict – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> <li>Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks.</li> <li>Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action.</li> </ul>	Ongoing	Sr. Project Manager

**Risk Category** = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

**Level of Impact Key:**

1=major impact  
2=significant impact  
3=minor impact  
0=no impact

**Likelihood Key:**

**G** = Low.  
**Y** = Moderate  
**R** = High

**Schedule Key:**

**G** = on schedule  
**Y** = Less than 30 days behind schedule (caution)  
**R** = More than 30 days behind schedule (warning)

**Ability to Meet Deadline Key:**

**G** = based on current information, it appears manageable  
**Y** = there are significant obstacles or areas of uncertainty or concerns  
**R** = there are clearly identifiable threats or deterioration of ability to manage and control

**Steering Committee Action Items**

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			